



Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ANNUAL REPORT

2011- 2012

Table of CONTENTS

CHAPTER 1: ORGANISATIONAL OVERVIEW	3
CHAPTER 2: GOVERNANCE.....	27
CHAPTER 3: SERVICE DELIVERY PERFORMANCE.....	35
CHAPTER 4: LOCAL ECONOMIC DEVELOPMENT.....	73
CHAPTER 5: ORGANIZATIONAL DEVELOPMENT PERFORMANCE.....	79
ORGANISATION PERFORMANCE SCORECARD.....	86
ORGANIZATIONAL SCORECARD.....	91
CONCLUSION.....	91

GLOSSARY OF ABBREVIATIONS

COGHSTA	COOPERATIVE GOVERNANCE HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
ESKOM	ELECTRICITY SUPPLY COMMITTEE
IDP	INTEGRATED DEVELOPMENT PLAN
IGR	INTER-GOVERNMENTAL RELATIONS
LED	LOCAL ECONOMIC DEVELOPMENT
MDM	MOPANI DISTRICT MUNICIPALITY
MEC	MEMBER OF EXECUTIVE COUNCIL
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MLM	MARULENG LOCAL MUNICIPALITY
MSA	MUNICIPAL STRUCTURES ACT
MSA	MUNICIPAL SYSTEMS ACT
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
PMS	PERFORMANCE MANAGEMENT SYSTEM
RAL	ROAD AGENCY LIMPOPO
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SMME	SMALL MEDIUM MICRO ENTERPRISE



CHAPTER 1

1.1 MAYOR'S FOREWORD

The 2011/2012 Annual Report for Maruleng Local Municipality sets out the performance highlights and financial management for the 2011/2012 financial year. The report is an account of the municipal's achievements in the year under review, and as with any rigorous reporting instrument it does not hesitate in pointing out where the municipality has fallen short. The municipality for the financial 2011/12 regressed regarding audit opinion. The municipality was qualified regarding A-G audit opinion after it obtained unqualified report for two consecutive years. The Action Plan was developed to address issues raised by the A-G which will be monitored closely.

The report is published in terms of the Municipal Finance Management Act, 2003 which requires municipalities to report regularly on all aspects of performance and expenditure.

It also forms part of a cycle of ongoing planning, monitoring and evaluation that begins with the formulation and annual review of the Integrated Development Plan – the five-year plan for the municipality, which ideally reflects the views of stakeholders in the municipality.

Readers of this Annual Report will be able to reflect on progress in meeting the objectives of the IDP, and see where we have delivered and where challenges still lie. I have no doubt that this will be a useful document for councillors, staff and stakeholders as we strive to continuously improve our services to the people of Maruleng.

a. Vision

The Maruleng Municipality aspires “to be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism”. The aforementioned vision will be attained through the “provision of basic services and the promotion of socio-economic development in an integrated and sustainable manner”.

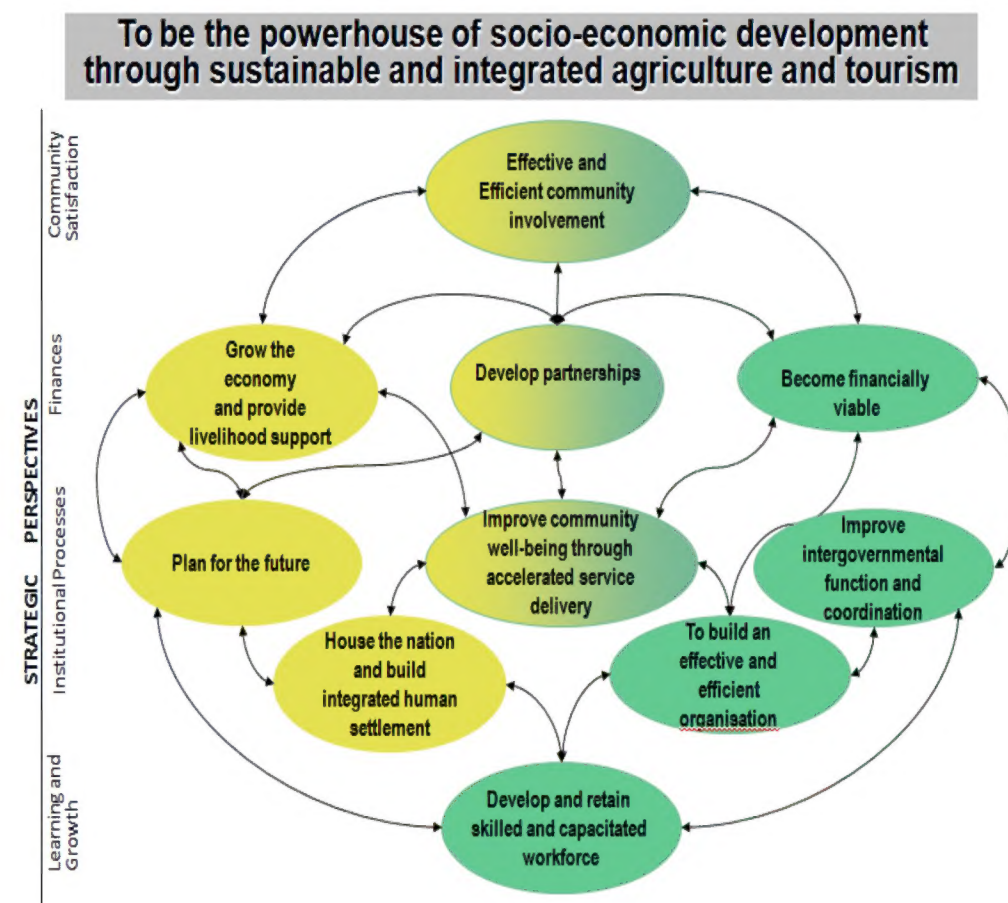
b. Key Policy Developments

The municipality has developed the following strategic objectives which it aimed to achieve:

- ❖ **Develop and retained skilled and capacitated workforce**
- ❖ **Plan for the future**
- ❖ **Develop partnerships**
- ❖ **Effective and efficient community involvement**
- ❖ **Improve inter-governmental function and coordination**
- ❖ **Build effective and efficient organization**
- ❖ **Improve community well-being through accelerated service delivery**
- ❖ **Grow the economy and provide livelihood support**
- ❖ **House the nation and build integrated human settlement**
- ❖ **Become financially viable**

These strategic objectives are aligned and informed by National and Provincial development plans, and strategic frameworks such as:

- ❖ **National Spatial Development Perspective**
- ❖ **National Development**
- ❖ **New Growth Path**
- ❖ **Medium Term Strategic Framework**
- ❖ **Limpopo Employment Growth and Development Plan; and**
- ❖ **12 National Outcomes**



c. Key Service Delivery Improvements

The municipality records the following major successes:

- Managed to tar 7.8km roads which increased the total tarred kilometres from 318.79 km to 326.59 which are 57.9% of the total road kilometres (563.2km). This 7.8km connect rural villages.
- Fenced 3 cemeteries instead of the targeted 2

Key challenge:

The flood that occurred in the municipality in January 2012 has hit the municipality the hardest. Municipal infrastructures such as roads buildings, computers, roads, furniture were damaged. As the result, the municipality had to compromise important programmes by relocating their budgets towards flood disaster relief during g the mid-year budget adjustments. However, by the end of 2011/12 financial year the municipality began to show signs of recovery.

d. Public Participation

The municipality has functional ward committees in all its 14 wards and 09 CDW's which serve as conduits between the municipality and community regarding municipal business. They are attending all municipal activities as expected. Public participation on IDP/PMS/Budget was conducted during the month of April 2012 where the public and stakeholders made inputs which informed the final IDP output and these IDP meetings were used as platforms to give progress reports and continuous seeking mandate. Above all ward committees convened quarterly community meetings to report back and seek mandate.

e. Future Actions

The following future plans will be coordinated from the Office of the Mayor:

- ❖ Monthly Mayoral Public Participation meetings
- ❖ Adherence to the SDBIP targets
- ❖ Strengthening Executive and Portfolio Committees
- ❖ Continuous training and capacity building
- ❖ Compliance to MFMA, MSA etc.
- ❖ Strengthening IGR structures
- ❖ Strengthening Oversight Committees such as Municipal Public Accounts Committee (MPAC)

f. Conclusion

Whilst we acknowledge the progress made, we are also very conscious about the fact that some sections of the communities are still living in dismal poverty, we remain committed and determined to persevere in realising the key focus areas that Council adopted in the IDP 2012-17. The Municipality want to thank the community of Maruleng as well as all other stakeholders for their will to participate in the affairs of the Municipality. We appeal to all to all our stakeholders to continue to do so, by joining hands with the Municipality in an effort to make Maruleng “ to be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism.

All gratitude goes to my team (Executive Committee, Speaker, Chief Whip, and all Councillors), the Municipal Manager and Senior Managers, as well as the rest of the staff. Without the determination and commitment shown, Maruleng’s dream would never be realised.

MAYOR

COUNCILLOR MAFOLOGELE P.A



1.2. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

This report is published in terms of the Municipal Finance Management Act, Act 56 of 2003 and the local government legislation that has brought about considerable changes to local government over the past years. One such change has been the implementation of performance management regulations and guidelines, which require municipalities to report on progress in specific areas. The MFMA also sets very high standards when it comes to accounting on the use of public funds.

As is the case with other municipalities, Maruleng municipality strives to achieve service excellence in all areas of its work. This report will give readers a substantial insight into the workings of the municipality. Over the past four years we have been seeing a steady improvement in the quality of our performance reporting as organizational performance management becomes entrenched and as managers begin to see how the identification of key performance indicators and the tracking thereof can aid service delivery and create or highlight opportunities for ongoing improvement. As this way of working becomes entrenched in municipality, it also becomes possible for our stakeholders to measure our progress based on clearly stated objectives. It came as no surprise when we attained an unqualified audit for the second consecutive year.

1.2.1. Alignment of services to IDP Indicators and Council Priorities

For the financial year 2011/12 the municipality had 118 IDP indicators which are aligned to Council Priorities. The Council priorities were amongst others:

- ❖ Provision of water and sanitation services
- ❖ Job creation and livelihoods
- ❖ Provision of roads and public service infrastructure
- ❖ Waste management
- ❖ Land use management and ownership
- ❖ Organisational development
- ❖ Revenue enhancement

The 118 IDP indicators which were actualised through the Service Delivery Budget Implementation Plan (SDBIP) were distributed to the six (6) Key Performance Areas as follows:

- ❖ *Spatial Rationale – 6 indicators*
- ❖ *Basic Service and Infrastructure Development- 36 indicators*
- ❖ *Local Economic Development- 13 indicators*
- ❖ *Financial Viability – 10 indicators*
- ❖ *Good Governance and Public Participation- 33 indicators*
- ❖ *Municipal Transformation and Organisational Development-20 indicators*

The MEC of Cooperative Governance Human Settlement and Traditional Affairs (COGHSTA) annually assess the alignment of the IDP, SBDIP, Provincial and National development frameworks. The MEC in his reported has indicated such an alignment.

1.2.2. SERVICE DELIVERY PERFORMANCE

This section will highlight municipality's achievements, challenges and synopsis on free basic services.

ACHIEVEMENTS

Organisational Development

- ❖ 144 (80%) of the 180 positions of the staff complement in terms of the organisational structure are filled.
- ❖ 3.3 % of staff complement are people with disability which exceeds the national target of 2%
- ❖ 5 of the 6 S57 Managers positions are filled.

Spatial Rationale

- ❖ Precinct plan for Hoedspruit was developed which aimed expanding and branding the town
- ❖ 300 sites were demarcated and 1200 formalized respectively in conjunction with COGHSTA

Roads Infrastructure

- ❖ All strategically located roads are tarred
- ❖ Major strides were made in tarring streets/roads in rural villages

Basic Services

- ❖ All households have access to basic sanitation
- ❖ About 23359 (95%) households have access to basic electricity

Free Basic Services

- ❖ All indigent households have access to basic sanitation

CHALLENGES

Flooding

The municipality experienced flooding during the third quarter of 2011/12 financial year. On the 19th- 20th January 2012 intensive rainfall was experienced over lowveld of Mpumalanga and Limpopo Provinces, and resulted in extraordinary floods occurring in all major rivers. Lower Olifants area was affected and rivers such as Selati, Blyde, Klaserie, Timbavati and all tributaries East of Tzaneen experienced abnormal high flows, resulting in infrastructure damages and flooding. About 307 households were affected by the rain in rural areas. Molalane village was the most affected. A total number of 355 households were affected by floods on the farms around Hoedspruit. The table below depicts the estimated financial requirements needed to repair the damaged caused by these floods:

ITEM S	ESTIMATED AMOUNT
Roads and Transport	R 46 500 000.00
Municipal Infrastructure	R 11 000 000.00
Tourism Infrastructure	R 80 000 000.00 (Pending insurance claims)
Department of Water Affairs (hydrological gauging weirs)	R 7 400 000.00
Municipal Water Purification	R 8 000 000.00 (Reconstruction >R45million)
Replacement of damaged houses	R 17 000 000.00
Agriculture Infrastructure	R 54 000 000.00 (Pending insurance claims)

National Joint and National Disaster Management Centre were activated to provide additional resources for rescue and relief support was provided by SA Red Cross, Tiger Brands, Radio Jacaranda, SASSA, Department of Social Development, Mopani District Municipality, Maruleng Municipality and members from the public. The municipality was declared a disaster area. These floods impacted negatively on the progress made regarding provisioning of services



Flood damaged road



Overflowing road

Organisational Development

- ❖ Only 27% of the targeted trainings in terms of the municipality's Workplace Skills Plan
- ❖ Only one female in senior management level
- ❖ S57 Managers performance appraisals for 2010/11 were not conducted

Spatial Rationale

- ❖ Lack of access of land for development and low/medium income housing in Hoedspruit which is the economic hub of the municipality

Basic Services

- ❖ Only 1229 (5%) households have access to clean portable water
- ❖ Only 1229(5%) households have access to weekly basic refuse removal

Free Basic Services

- ❖ All indigent households have no access free basic water and refuse removal
- ❖ Only 1700 (45.9) indigent households have access to free basic electricity

Grant Reliant

- ❖ The municipality managed to collect only R18, 620,704.00 which is 18.84% of the total revenue.

1.2.3 MUNICIPAL FINANCIAL HEALTH

The municipality had total **revenue of R 101,908,900** in 2011/12 when compared to **R 83,097,404.00** in 2010/11. This marked an increase of **R 18,811,496.00 (22.2%)** when compared to the 2010/11. The municipal revenue is categorized into internal and external sources. The internal sources of revenue contributed **R18,644,987.00** which is **18.84%** of the total revenue while external sources contributed **81.16%** of the total revenue at **R83, 263,913.00** i.e. **R 52,984,243.00 (operational revenue)** and **R 30, 279,670 (capital revenue)**.

Total expenditure for the 2011/12 stood at R80, 639,053 which illustrate an increase of **R 6,744,408** i.e. **8.39%** increase from the 2010/11 expenditure. **The distribution of expenditures is R 28, 016, 594 (56.16%) for employees related costs, R 27,553,293 (30.91%) on general cost while councillors' remuneration stood at R 6,846,399 (12.92%). The overall expenditure led to a surplus of R 21,269,847 in comparison to a surplus of R 16,096,238 in 2010/11 financial year.**

The municipality's financial position is further ascertained by assets and liabilities standing. The balance sheet of the municipality **reflected the total assets value at R 186,709,605** when compared to **R 129,995,975** in 2010/11.

The above information depicts a healthy financial status for the municipality.

1.2.4 Municipal's Future Plans

CHALLENGE	INTERVENTION	TIME FRAME
Flooding	Development of Disaster Risk Recovery Plan	30 June 2014
Equity targets	Employment of at least 1 female in senior management and 70% in the three highest levels of management	30 June 2014
WSP	Appointment of service providers for the 2012/13 targeted trainings	30 September 2014
Land	Acquiring of land	30 September 2014
Water	Completion of RWS and households connections	30 June 2015
Refuse removal	Extending refuse removal to rural villages	1 January 2013
Free Basic Services	Implementation of Indigent Register and appointment of Indigent Officer	On-going
Grand Reliant	Data cleansing, expansion of revenue base and massive development of Hoedspruit town	On-going

1.2.4. Shared Service Arrangement

The municipality is utilising a District-Shared Audit Committee. This committee is effective in assisting the municipality to improve its accountability and governance.

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

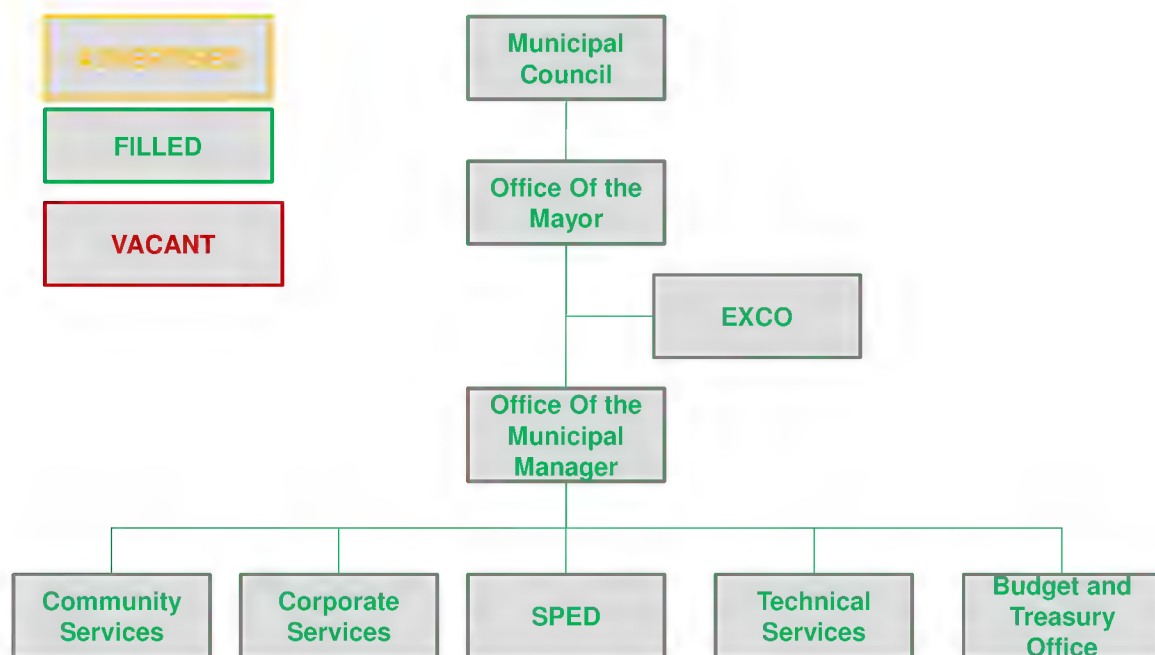
ORGANISATIONAL DEVELOPMENT PERFORMANCE

This section presents the Maruleng's municipal administration in terms of the organizational structure, management and staff complement. It also reflects on municipal transformation and institutional development issues with regards to employment equity and human resource development initiatives. The Section further provides other organizational management and governance issues on performance management, inter-governmental relations, communications, and public participation.

1.3.1 MUNICIPAL ADMINISTRATION

The structure of the municipal administration comprises of core administration department. The municipal's organizational structure is depicted in Figure 1.

Amended 2011 High Level Structure: Annexure A



1.3.1.1 MANAGEMENT TEAM

The municipal's administration was led by the Municipal Manager, Mr. Refilwe Ramothwala, as the Chief Accounting Officer and head of administration. Municipal Manager serves as chief custodian of service delivery and implements political priorities. He is supported and assisted by his direct reports, who are responsible for specific service delivery focus areas. The Municipal Manager and S57 Managers constitute the Management Team, whose structure is outlined in the table below:

Directorate	Name of person	Employment contract	Performance agreement
Municipal Manager	Ramothwala Refilwe	Yes	Yes
Budget & Treasury	Ngoveni Mangaka	Yes	Yes
Corporate Services	Magabane Thabo	Yes	Yes
Community Services	Ramoshaba Ngwako	Yes	Yes
Technical Services	Magadani Aluwani	Yes	Yes
Spatial Planning and Economic Development	Sithole Khensani	Acting	Acting

1.3.1.2 STAFF COMPLIMENT

The total staff complement in Maruleng Local Municipality as at 30 June 2012 was 180 (as depicted Table 1.3.1), comprising mainly of African population at 99.4%

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Senior Management	4				1				5
Professional qualified experienced specialists and mid-management	5				3				8
Skilled technically qualified and academically qualified workers, junior management, supervisors, foremen, and superintendents	16				21			1	38
Semi-skilled and discretionary decision making	25				24				49
Unskilled and defined decision making	42				38				80
TOTAL PERMANENT	89				85				
TEMPORARY EMPLOYEES	3				2				
GRAND TOTAL	92 Males 51.1 %				87 Females 48.3%			1White 0.5%	180

1.3.1.3 DIRECTORATES/DEPARTMENTS

The municipality consists of five departments as per the organizational structure. The Departments are structured as follows:

- Office of the Municipal Manager
- Budget and Treasury Department
- Corporate Services Department
- Technical Services Department
- Community Services Department
- Spatial Planning and Economic Development Department

1.3.1.4 STAFF PROFILE PER DEPARTMENT

DEPARTMENT	TOTAL POST	FILLED	VACANT
Office of the Municipal Manager	22	16	6
Budget and Treasury	19	17	2
Corporate Services	24	21	3
Community Services	61	47	14
Technical Services	44	37	7
Spatial Planning and Economic Development	10	6	4
TOTAL	180	144	36

The table reflects 80% of the total positions filled against 20% of the total vacant positions. In the financial year 2007/8 only 36.7 positions were filled. This is a major achievement.

The following tables reflect the breakdown of positions filled and vacancies per department. The tables reflect the total number of posts filled and budgeted vacant posts.

Department: Office of the Municipal Manager

SECTION	NUMBER OF POSTS	FILLED	VACANT
Municipal Manager	1	1	0
PA to MM	1	1	0
PA to Mayor	1	1	0
IDP Manager	1	1	0
Disaster Management Officer	1	1	0
Chief Internal Auditor	1	1	0
IT Officer	1	1	0
IT Assistant	1	1	0
Driver	1	1	0
Communications Officer	1	1	0
Risk Officer	1	1	0
IA Risk Based Auditor	1	1	0
Interns	3	2	0
Public Participation Officer	1	0	1
I.A Compliance	1	0	1
Secretary (Office of the Speaker)	1	0	1
Secretary (Chief Whip)	1	0	1
Ass. I. Auditor (Risk Based)	1	0	1
Ass. I. Auditor (compliance)	1	0	1
Events & Protocol	1	1	0

Department: Budget and Treasury

SECTION	NUMBER OF POSTS	FILLED	VACANT
CFO	1	1	0
Snr Acc Revenue	1	1	0
Snr Acc Expenditure	1	1	0
Acc Revenue	1	1	0
Acc Expenditure	1	1	0
Acc SCM	1	0	1
Acc Budget	1	0	1
Creditors Clerk	1	1	0
Debtors Clerk	1	1	0
Asset Management Clerk	1	1	0
Snr Clerk Billing	1	1	0
Meter Reader	1	1	0
Secretary	1	1	0
Cashier	1	1	0
Snr Clerk Budget	1	1	0
Clerk store and material	1	1	0
Interns	3	3	0

Department: Corporate Services

SECTION	NUMBER OF POSTS	FILLED	VACANT
Director	1	1	0
HR Manager	1	1	0
OHS	1	1	0
HR Officer	1	1	0
SDF	1	1	0
Council Secretary	1	1	0
Switchboard Operator	1	1	0
Registry Assistants	2	2	0
Driver	1	1	0
Secretary	1	1	0
Housekeepers	6	6	0
Administrator	1	1	0
Payroll Clerk	1	1	0
Registry Clerk	1	0	1
Fleet Officer	1	1	0
HR clerk	1	1	0
Legal Advisor	1	0	1
Senior HR Officer- salaries	1	0	1

Department: Technical Services

SECTION	NUMBER OF POSTS	FILLED	VACANT
Director	1	1	0
Secretary	1	1	0
Foreman: roads	1	1	0
Foreman: building	1	1	0
Mechanic	1	1	0
Handyman- electricity	1	0	1
Driver	2	2	0
Technician	1	1	0
General Assistants	11	11	0
PMU Admin	2	2	0
Snr Project Manager	1	0	1
Housing facilitator	1	0	1
Indigent Clerk	1	0	1
Senior Technician	1	0	1
Technician	1	0	1
Foreman: water	1	0	1
General Assistants: water	13	13	0
Driver: water	2	2	0
Snr. Technician Officer: water	1	1	0

Department: Spatial Planning and Economic Development

SECTION	NUMBER OF POSTS	FILLED	VACANT
Director	1	0	1
Snr. Town Planner	1	1	0
Building Inspector	1	1	0
Ass. Building Inspector	1	0	1
Snr. LED Officer	1	0	1
LED Officer	1	1	0
Tourism Officer	1	1	0
Snr. Valuation Officer	1	0	1
Valuation Officer	1	1	0
Interns	1	1	0

Department: Community Services

SECTION	NUMBER OF POSTS	FILLED	VACANT
Director	1	1	0
Secretary	1	1	0
Licensing Supervisor	1	1	0
Ass. Librarian	2	1	1
Cashiers	3	3	0
Youth & Sports Coordinator	1	1	0
Snr Officer Thusong Services Centre	1	1	0
Parks & Cemeteries Officer	1	1	0
Examiners	4	4	0
Waste Management Officer	1	1	0
CTL Officer	1	1	0
G.D @ HA Coordinator	1	1	0
SK53 & EVO TEST Officer	1	1	0
Housekeeper	1	1	0
General Assistants	20	20	0
Driver Operator	1	1	0
Truck Driver Traffic Officers	1	1	0
Traffic Officers	6	4	2
Data Capturer	1	0	1
Filling Clerk	1	1	0
Information Officer	1	1	0
Superintendent	1	0	1
Drivers	3	0	3
General Workers (waste)	3	0	3
General Workers (parks)	2	0	2
Horticulturist	1	0	1
Snr Special Programmes Officer	1	0	1

Office of the Municipal Manager

The Office the Municipal Manager provides overall responsibility of the organisation (municipality). In the main have the following responsibilities:

- ❖ Strategic planning (IDP,PMS & SDBIP)
- ❖ Communications
- ❖ Internal Auditing
- ❖ Disaster Risk Management
- ❖ Information Technology

It also provides administrative responsibilities of the staff in the Office of the Mayor

Budget and Treasury Department

Budget and Treasury Department is mainly responsible with the management of municipal's finances. In the main have the following responsibilities:

- ❖ Income and Expenditure management
- ❖ Debt management
- ❖ Budgets
- ❖ Asset and inventory management
- ❖ Financial reporting
- ❖ Supply chain management

Corporate Services Department

Corporate Services Department is mainly responsible with corporate governance of the municipality. In the main have the following responsibilities:

- ❖ General Administration
- ❖ Human Resource management
- ❖ Legal Services
- ❖ Policy development and procedures
- ❖ Capacity building/Training
- ❖ Occupational and Healthy Safety
- ❖ Council Support

Community Services Department

Community Services Department in the main is responsible social development issues. In the main have the following responsibilities:

- ❖ Integrated Waste and Environmental Management
- ❖ Parks and Cemeteries
- ❖ Traffic and Licensing
- ❖ Sports and Recreation
- ❖ Youth, Women, Disability and Gender issues
- ❖ Library services
- ❖ Thusong Centre Services

Technical Services Department

Technical Services Department is the coal-face of service delivery in the municipality. In the main have the following responsibilities:

- ❖ Municipal Roads
- ❖ Infrastructure Management
- ❖ Projects Management
- ❖ Storm Water and Drainage
- ❖ Housing Facilitation
- ❖ Facilitation of services such as water, sanitation and electricity

Spatial Planning and Economic Development Department

Spatial Planning and Economic Development Department is responsible of spatial dimensions of development, Land usage, facilitation of economic development and job creation. In the main have the following responsibilities:

- ❖ Spatial planning
- ❖ Land Use Management
- ❖ Local Economic Development
- ❖ Building regulations
- ❖ Valuation Roll

1.3. 2. MUNICIPAL TRANSFORMATION

1.3.2.1 EMPLOYMENT EQUITY

South African national government promotes equity at the workplace through Employment Equity Act. National government has set targets of 50% female representation and 2% people with disabilities.

Gender representation of municipal administration.

The South African Development Community (SADC) Protocol on Gender Development set the gender representation target for all public and private sector institutions at 50% of decision making positions to be held by women, including through the use of affirmative action measures. The gender representation within the municipality administration in terms of total staff complement falls short of 1.2% to meet this requirement, with females comprising 48.8%. At the senior management level, only 40% of employees are female (1/5). The SADC protocol target has not been met.

Representation of people with disability

Only 6 employees in the municipality were people with disabilities, and none at the senior management level. However the municipality has exceeded the required 2% by the national target. The 6 people with disability translate to 3.3% of the total staff complement.

Challenges

The municipality is unable to attract suitable qualified women and people with disability in the senior management.

Planned actions into the new financial year

Some of the planned actions for implementation in the new financial year, 2012/13 include:

- Appointment of women in the senior management on positions that will be vacant in 2012/13 and 2013/14
- Creation of second-layer of management in the organizational structure that will be main staffed by people from equity group

1.3.2.2 INSTITUTIONAL DEVELOPMENT

People individually and collectively contribute to the achievements of the objectives of Maruleng Local Municipality and are therefore the most important asset of the municipality. In promoting a stable institution, the municipality has placed an interest in the development of its human resources.

Human resources development initiatives

The primary objective of Human Resource Management is to provide a complete and innovative HR service that addresses skills development and enhances optimal administrative functioning. To this end, the municipality has developed a draft human resources plan with a vision of delivering professional, diverse and competent human capital. The plan will be adopted by council at the beginning of the next financial year. Several development programmes were initiated by the human resources division of the corporate services.

Skills Development and implementation of the Workplace Skills Plan

The Skills Development Act requires that employers develop skills that are industry related and those in shortage. This requirement is enforced through the development and implementation of the Workplace Skills Plan (WSP) by the Local Government Sector Education and Training Authority (LGSETA). The municipality has consolidated employees skills need for submission to the LGSETA.

During the 2011/12 financial year, the municipality only met 27% of the targeted training due to delay in supply chain management processes on the appointment of service providers. It spent only R 103,539 of the R580, 000.00 budgeted for skills development which equates to only 18, 2 %.

Management and Leadership Development

The municipality has already developed WSP for 2012/13 and submitted for procurement processes. Below is the table on status quo of the trainings planned and conducted.

1. Trainings Held

Course Name	Service Provider	Target Employment Category	Total No. Trained	Duration	Estimate Cost	Actual Cost
Environmental Management	LEDET	Legislators	19	2 days	no cost	no cost
State Protocol & ethics	National Parliament & Office of Speaker Limpopo	Legislators	29	1 day	R15 000.00	no cost
EMLDP	University of Pretoria	Professionals	2	5 months	SALGA	R33 600.00
Tools & Techniques for New Audit Manager	Advance Driving Skills	Machine Operators & Drivers	6	1 day	R 60 000.00	R18 771.67
MFMA	North West University	Directors	3	1 Year		R15 570.00
OD-ETDP	University of Johannesburg	Professionals	1	18 months		LGSETA
IDP	DBSA	Professionals	1	1 Year		COGHSTA
LED	DBSA	Professionals	1	1 Year		COGHSTA
VIP Leave Module	VIP Academy	Clerical & Administrative	1	1day		R1 356.00
LGAAC	CPMD	Clerical & Administrative	2	1 Year		LGSETA
CPMD	Wits Business School	Directors	2	1 Year		R90 000.00
Training of Training Committee Members	LGSETA	Secretaries	6	3 days	R30 000.00	LGSETA
VIP Payroll System	VIP Academy	Clerical & Administrative	1	10 days		R 9 122.81
TOTAL			74 PEOPLE			R78 420.48

2 Failed Planned Trainings

Course Name	Proposed Service Provider	Target Employment Category	No. Targeted	Estimated Cost
Road repair & maintenance	To be appointed	Labourers	10	R100 000.00
Project Management	To be appointed	Professionals	5	R25 000.00
Electrical Skills	To be appointed	Director	1	R25 000.00
Report writing	To be appointed	Clerical & Administrative	5	R25 000.00
Fleet management	To be appointed	Professionals	1	R15 000.00
Policy development	To be appointed	Legislators	5	R20 000.00
Pipe laying and basic plumbing course	To be appointed	Professionals	5	R60 000.00
Public participation course	Vutivi Consulting	Community & personal service workers	2	R30 000.00
Gender mainstreaming course	To be appointed	Professionals	6	R15 000.00
Workshop for property Valuers	To be appointed	Professionals	1	R20 000.00
Peace Officer	To be appointed	Professionals		
LGAAC	CPMD	Clerical & Administrative	8	LGSETA

1.3.2.3. PERFORMANCE MANAGEMENT

The Performance Management System (PMS) is one of the mechanisms through which the municipality aims to improve organisational and individual performance to enhance service delivery. The municipality's PMS Framework was approved by Council in 2008 and it is annually reviewed. This section provides an overview of the legislative prescripts, and how performance management is institutionalised in the municipality through established structures and processes. It also highlights some of the challenges experienced and how the municipality intends dealing with those into the future.

Legislative environment

Various pieces of legislation exist to govern the operations of local government, and in particular, performance management at the municipal level. This includes:

The Municipal System Act, (ACT 32 OF 2000) (MSA)

The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicator (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including national indicators prescribed by the Minister responsible for Local Government.

The Municipal Planning and Performance Management Regulations, 2001 (MPPMR)

In 2001, the Minister of Provincial and Local Government published the MPPMR. This requires that a municipality ensures that PMS complies with the requirements of the MSA, demonstrates the operation and management of PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

The Municipal Finance Management Act, (ACT 56 of 2003) (MFMA)

The MFMA sets out reporting obligations of the municipality on the budget and the IDP implementation, to promote sound financial management

The Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

In August 2006, the Department of Provincial and Local Government (DPLG) promulgated regulations for Section 57 employees, setting out how the performance of municipal managers and their direct reports must be planned, reviewed, improved and rewarded. The Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (The Regulations, 2006) make provision for the conclusion of written employment contracts and performance agreements. The municipality's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational SDBIP and individual performance as contained in individual scorecards.

Organisational arrangements for performance management

Regulation 7(2c) of the MPPMR requires municipalities to clarify the roles and responsibilities of each role player, including the local community, in the implementation of the PMS. The municipality established the necessary structures to manage and operationalise the system. The roles and responsibilities of the different structures are defined as follows:

Risk and Audit services (Internal Audit)

Internal audit unit play an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance with legislative requirements. The internal audit role also involves assistance in validating the evidence provided by the Directors in support of their performance achievements. The audit unit is required to provide performance audit reports to the Performance Audit Committee.

Performance Audit Committee (PAC)

The municipality utilises District- Shared Performance Audit Committee.

AUDIT COMMITTEE MEMBERS PROFILE

Chairperson	Member	Member	Member	Member
Modipane Tebogo Collen	Hlomane Hangalakani Gerson	Mudau Fikile Judith	Ngobeni Stanley Ace	Kholong Solomon Teboho
<ul style="list-style-type: none"> -Bcom (Accounting), University of Witwatersrand, 1998. -Bcom Honours (CTA), University of Natal, 2000. -Higher Diploma in Auditing, Rand Afrikaans University and University of Cape Town, 2002 -Chartered Accountant registered with SAICA, Membership No.0487839. -Certificate in Financial Modelling, 2005. -Certificate in business Development Systems, 2010. 	<ul style="list-style-type: none"> -Bsc (Mathematical Science) University of Cape Town, 1992. -Diploma in Project Management, Varsity College, 2003. -Diploma in Business Management, Varsity College, 2007. -Masters in IT, University of Pretoria, 2010. 	<ul style="list-style-type: none"> -Bcom degree, University of Venda, 1998. -Local Government Finance, Project Consolidate, 1999. -Government Finance Certificate, School of Government Finance New Dehli India, 2007. -Certificate Programme in Municipal Finance, Wits Business School, 2008. 	<ul style="list-style-type: none"> -Master of Commerce, University of North west. -Honours Bachelor of Accounting Science, Unisa. -Short Course on the Communication Leader. 	<ul style="list-style-type: none"> -BA (law), Wits university, 1991. -LLB (Bachelor of law) University of the Witwatersrand, 1994. -BA (Honours), University of the Free State 1997. -Project Management Certificate, 1999. -Certificate in Corporate Governance, 2010. -Masters in Business Leadership (MBL), Unisa 2007.
<ul style="list-style-type: none"> -The South African Institute of Chartered Accountants. -Institute of Directors. 			<ul style="list-style-type: none"> -The South African Institute of Government Auditors. -The Institute of Internal Auditors South Africa. IPFA. 	<ul style="list-style-type: none"> -Member of the Institute of Directors in Southern Africa. -Member of International Institute of Municipal Clerks.

Mayor and the Executive Committee

The Mayor and members of Executive Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and Managers directly accountable to the Municipal Manager.

Council and Section 79 Committees

Council and section 79 committees play an oversight role and consider reports from the Executive Committee pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality.

Communities

Communities also play a role in the PMS through the annual IDP and reporting consultation processes which are managed by the Office of the Speaker in close collaboration with the Office of the Municipal Manager. Ward Councillors are agents facilitating community participation in the IDP/PMS/Budget, mainly through ward committees.

Performance Management Processes in 2011/12

Annual performance agreements and plans for section 57 employees were developed and signed by the 30 June 2011. Performance monitoring occurred at quarterly intervals through the submitting of reports which were audited by the internal audit unit. Regarding performance appraisals the municipality did not do well. The PMS unit has one official who is also responsible for the coordination of the IDP as such the official was unable to collect the performance data as required.

The future of Performance Management in the municipality

Some of the activities envisaged to enhance performance management in the next financial year include:

- Appointment of PMS dedicated personnel
- Continuous capacity building on all role players
- PM automated system
- Strengthening structures that provide oversight role
- Compliance with legislation

1.3.2.4 INTER GOVERNMENTAL RELATIONS

The municipality's intergovernmental relations engagements are informed by the Inter-governmental Relations Framework (IGR) Act, which serves as a guideline on inter-governmental relations. Key IGR engagements with which the municipality has been involved in the 2011/12 financial year are outlined in this session.

Provincial Development Planning Forum

The PDPF seeks to integrate and align government planning and development in all spheres of government. Since the establishment of the PDPF inter-governmental planning, co-ordination and communication has improved. This forum ensures alignment on service delivery programmes and key performance areas through PDPF quarterly engagements.

During this period the municipality has aligned its intergovernmental projects which include its developmental plans to key inter-governmental strategies and policies, such as the National Spatial Development Perspective (NSDP), the Limpopo Employment Growth and Development Plan (LEGDP) and the Medium-Term Strategic Framework (MTSF).

Commitments with Provincial and National Government

The municipality continued to participate in IGR commitments with Provincial and National departments which include completion of The Oaks information by Department of Tourism, demarcation and formalization of sites, housing projects by COGHSTA, roads by Department of Roads to mention but few. In June 2012 COGHSTA has launched Community Works Programme which targeted to employ youth and women. Today 1000 people benefitted from CWP.

CHAPTER 2: GOVERNANCE

2.1 PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.1.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality's governance model mirrors national and provincial government, as it is made of the legislative and executive functions. The legislative function is the political administration or Council, led by the Council Speaker, and holds quarterly meetings to discuss council matters. The executive arm consists of the Executive Committee chaired by the Mayor, as well as an administrative arm led by the Municipal Manager. This model refines, among others, the roles of the executive, council and administration in terms of decision making, accountability, institutional structures and oversight.

The role of Council is to focus on legislative, participatory and oversight roles. The Council approves by-laws, policies, review Integrated Development Plan, tariffs for rates and service charges, and the Municipality's budget.

2.1.2 PUBLIC MEETINGS

2.1.2. 1. COMMUNICATION, PARTICIPATION AND FORUMS

2.1.2.1.1 MUNICIPAL COMMUNICATION

The municipality's Communication Strategy includes communication with all stakeholders. An annual review of the municipality's Communication Strategy is undertaken to align with the review of the IDP and budget. Highlights in the implementation of the municipality's Communication Strategy focused on ensuring a better informed citizenry on all matters pertaining to the municipality's service delivery and its impact on them, the implementation of a balanced approach to utilising electronic and print media.

2.1.2.1.2 PUBLIC PARTICIPATION

All participatory processes are aligned to the municipality's annual and budgeting cycle and ensure the creation of the widest possible representative participatory opportunities and effective utilisation of the scarce resources within the available budget.

Community and stakeholder consultation and involvement for the 2011/12 were conducted through the following;

- Extensive community involvement in the IDP process
- Functioning and effective Ward Committees
- Sector Departments involvement in the IDP process
- Commitment of Councillors and Officials to community participation

The municipality was unable to hold even a single Mayoral public participation due to a clash with Sector Departmental activities in the municipal. However, the municipal has already developed Mayoral public participation programme for 2012/13 financial year.

Ward structures (Ward committees and Ward councillors)

Following the re-demarcation process in preparation for the new local government term, the municipality's internal boundaries were sub-divided into 14 wards, up from 12 in the previous term. The number of elected Councillors increased from 24 to 27, constituted from 14 Ward Councillors and 14 Proportional Representative (PR) Councillors.

Central to public participation is the Ward Councillor with the support of Ward Committee. Ward Committee's term of office runs concurrently with the term of Council.

IDP REPRESENTATIVE FORUMS

The municipality had five IDP Representative Forums. These meetings were well attended by most stakeholders. The attendance by Sector Departments has improved compared to the previous year. However participation by Private Sector remains a critical challenge. The table below gives detailed information:

DATE	STRUCTURE	PURPOSE/ACTIVITY	NUMBER OF ATTENDEES
16 July 2011	IDP Representative Forum	Presentation of Process Plan	68people (representing IDP Representative Forum stakeholders)
20 October 2011	IDP Representative Forum	Presentation of the Analysis Phase	70people (representing IDP Representative Forum stakeholders)
16January 2012	IDP Representative Forum	Presentation of the Strategy phase	78 people (representing IDP Representative Forum stakeholders)
20 March 2012	IDP Representative Forum	Presentation of Project Phase	88 people (representing IDP Representative Forum stakeholders)
12 April 2012	Community members	IDP/Budget Public Participation	85 people (representing IDP Representative Forum stakeholders)
13 April 2012	Community members	IDP/Budget Public Participation	354 people
14 April 2012	Community members	IDP/Budget Public Participation	560 people
24 May 2012	IDP Representative Forum	Presentation of Project Phase	670 people

IDP Representative Forums are held during the week due to none availability of Sector Departments representatives on weekends. However, the forum is very effective.

As an improving measure for the effectiveness of these forums the municipality has designed membership forms and code of conduct. The IDP Representative Forum's stakeholders comprised of the following:

- Councilors
- Officials
- Traditional Leaders
- Sector Departments and parastatals
- Youth Council
- Disability Forum
- Gender Forum
- Taxi Associations
- Business Forum
- Rate Payers Association
- Tourism Association
- Agricultural Forum
- Non-Governmental Organizations
- Sports Council
- CDWs
- Ward Committees

The meetings were called through emails, faxes, and hand delivery. Issues raised in these forums amongst others are:

- ❖ *Water (major challenge)*
- ❖ *Quality of roads*
- ❖ *Unemployment*
- ❖ *Housing*
- ❖ *Refuse removal(major challenge in the rural villages)*
- ❖ *Educational and recreational facilities*

Use of municipal websites

2.1.3 COUNCILLORS

Following the re-demarcation process in preparation for the new local government term, the municipality's internal boundaries were sub-divided into 14 wards, up from 12 in the previous term. The number of elected Councillors increased from 24 to 27, constituted from 14 Ward Councillors and 14 Proportional Representative (PR) Councillors.

The wards are demarcated as follows:

WARD	AREAS	WARD COUNCILLOR
Ward 1	Hoedspruit and Bavaria farms	Cllr Du. Preez E.C
Ward 2	The Willows, Kampersus and Jonkmanspruit farms	Cllr Mongadi M.J
Ward 3	The Oaks and Finale	Cllr Malapane M.S
Ward 4	Mica, Botshabelo and Ga-Mametja	Cllr Mahlako M.C
Ward 5	Sedawa, Molalane and Santeng	Cllr Malepe M.R
Ward 6	Worcester, Enable and Bismarck	Cllr Nyathi S.A
Ward 7	Butswana and Turkey 1-2	Cllr Shai L.V
Ward 8	Makgaung, Tambo and Turkey 3-4	Cllr Mathaba M.A
Ward 9	Metz	Cllr Magoro M.C
Ward 10	Madeira and Sofaya	Cllr Popela M.D
Ward 11	Hlohllokwe	Cllr Popela M.B
Ward 12	Lorraine and Belville	CllrMorema J.T
Ward 13	Ofcalaco, Balloon and Calais	Cllr Rakgoale M.M
Ward 14	Moshate, Mahlomelong and Kanana	Cllr Maahlo M.J

Proportional Representative Councillors:

- Cllr Mafologele P.A
- Cllr Raganya B
- Cllr Mashumu P.M
- Cllr Nyathi M.J
- Cllr Malatjie I.H
- Cllr Ratshosh P.H
- Cllr Rakgoale J
- Cllr Mametja M.R
- Cllr Shai P.A
- Cllr Sekgobela R.B
- Cllr Shai P.E
- Cllr Monyela K.J
- Cllr Mathaba T.A

Political oversight of the administration is ensure via Section 80 Committees in control of different portfolios in Council, which comprise:

COMMITTEE	CHAIRPERSON	COUNCILLORS SERVING IN COMMITTEES	SUPPORT DEPARTMENTS
Budget and Treasury, Corporate Services and Administration	Cllr Popela M.B	Cllr Shaai L.V Cllr Rakgoale M.M Cllr Mametja M.R Cllr Sekgobela R.B CllrMorema J.T	
Economic Development, Housing, Spatial Planning, Social Services, Agriculture and Environmental Management	Cllr Maahlo M.J	Cllr Mongadi M.J Cllr Mathaba M.A Cllr Nyathi S.A Cllr Malepe M.R Cllr Shai P.E	
Sports, Culture and Recreation	Cllr Malatjie I.H	Cllr Mathaba T.A Cllr Mahlako M.C Cllr Popela M.D Cllr Nyathi S.A Cllr Shai P.E Cllr Du. Preez E.C Cllr Ratshosh P.H	
Infrastructure Development, Roads and Water Services	Cllr Nyathi M.J	Cllr Malepe M.R Cllr Magoro M.C Cllr Monyela K.J Cllr Rakgoale J	

The Mayor chairs the Executive Committee which includes chairperson of Portfolio Committees. In attempt to strengthen oversight and accountability the National Government established a watch-body called Municipal Public Accounts Committee (MPAC). The Municipality's MPAC is constituted by the following councillors:

- Cllr Mongadi M.J
- Cllr Malepe M.R
- Cllr Morema J.T
- Cllr Rakgoale M.J
- Cllr Shai L.V
- Cllr Nyathi S.A
- Cllr Sekgobela R.B
- Cllr Popela M.D

Council Meetings

8 Council meetings were, of which 4 were ordinary and 4 special meetings. The meetings were held as follows:

Nature of meeting	Date	Number of Councillors in attendance	Number of absentees	% Attendance
Ordinary meeting	01 August 2011	25	2	92.5%
Ordinary meeting	28 October 2011	24	3	88.8%
Ordinary meeting	14 December 2011	25	2	92.5%
Special meeting	20 January 2012	23	4	85.1%
Special meeting	30 January 2012	25	2	92.5%
Special meeting	02 February 2012	20	7	74%
Special meeting	29 March 2012	27	0	100%
Ordinary meeting	25 May 2012	25	2	92.5%

Average Council attendance by Councillors was 89.7%.

2.1.4 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

2.2 CORPORATE GOVERNANCE

2.2.1 OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance is informed by the Integrated Development planning objectives of ensuring participatory democracy, accountability and responsiveness to needs of communities. The main focus is on issues of risk management, fraud and anti-corruption, supply chain management and by-laws.

2.2.2 RISK MANAGEMENT

The municipality has developed and implemented a Risk Strategy which will assist the municipality to identify significant risks to the achievement of the organization's strategic and operational objectives, evaluating their potential consequences and implementing the most effective way of controlling them

The municipality has identified the following as the major risks:

- Lack of access to land and increased land prices
- Theft and vandalism of properties
- Untraceable rate payers
- Shortage of skilled personnel
- Flood

2.2.3 FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality has developed fraud and anti-corruption strategy, whose objectives are:

- To prevent and combat fraud and corruption and related corrupt activities
- To punish perpetrators of fraud and corruption
- To safeguard municipality's properties, funds, business and interest

2.2.4 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The municipality has developed and implemented Supply Chain Management Policy which regulates procurement processes. It also developed procurement plan. However, the municipality has a challenge of deviations due to limited service providers on its data base and none adherence to procurement plan by municipal directorates.

The municipality will widen its data base and strictly ensures adherence to the procurement plan. The municipality does not have long-term contracts.

By-laws Introduced during 2011/12				
Newly Developed	Date Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	Date of Publication
Building regulation		Yes	1-30 August 2011	
Informal street trading		Yes	1-30 April 2012	

CHAPTER 3 - SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT)

INTRODUCTION

This chapter will give a clear picture regarding key service achievements and it will also give a comparative analysis of achievements over the three year period. It is also important to highlight powers and functions of the municipality so that readers will judge the municipality achievements or challenges based on its powers and functions.

The powers and functions of the Municipality in terms of section 155(6) (a) and (7) Act 108 of 1996 and as delegated by the MEC of COGHSTA are defined as follows:

1. Building regulations
2. Billboards and the display advertisements in public places
3. Local Tourism
4. Cleansing
5. Municipal Planning
6. Municipal Parks and recreation
7. Municipal Roads
8. Special Programmes
9. Disaster Management
10. Street lighting
11. Refuse removal, refuse dumps and solid waste
12. Traffic and licensing

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

In terms of water the municipality is the Water Service Provider while Mopani District Municipality is a Water Service Authority. The municipality uses water tankers to provide water to rural villages. Villages that are under the mountains rely on water from mountain which is not purified. The major problem regarding provisioning of water is the bulk water supply.

Regarding, sanitation all households have access to this basic service. Mopani District Municipality has provided all households indigent households with VIP toilets.

About 23589 households which accounts to 95% have access to basic electricity. At the pace in which electricity is provided the municipality will meet the 2014 target.

318.79 kilometres of roads which amounts to 56.6% of the total road has been upgraded to asphalt. About 20042 households which amount to 81.5% have access to RDP standard housing. However, the municipality is not doing well regarding waste removal as only 1229 households have access to weekly refuse removal.

Summary of Service Delivery Report and Backlogs

Service	Total households	Access	% Access	Backlog	% Backlog
Water	24 589	16721	68 (but only 2.3 drink portable water)	7868	32
Sanitation	24 589	24589	100%	0	0%
Electricity	24 589	23 390	95%	1199	5%
Waste Management	24 589	1 229	5.0	23 360	95%
Roads and Storm water	563.2 km	314.79km	55.9%	221.41km	44.1%
Housing	24 589	22062	89.72	2527	10.28

3.1 WATER PROVISION

The Maruleng municipality is characterized by low rainfall. This results in limited water resources culminating in severe water shortages and drought condition. There is stiff competition amongst different water users. Water for domestic purpose becomes crucial. Great strides have been made in providing water in the municipality. About 14972 households which amount to 65% of the population have access to water in terms of RDP standard.

Mopani District Municipality has over the past three years put aside an amount of R82m as a well of addressing water shortage. Mametja-Sekororo Regional Water Scheme is on its final. Once this project is completed all the households in the municipality will have access to sustainable portable water. This scheme is bulk water supply from Blyde River which enough water to supply the whole municipal area.

As a temporary measure households that are without water are provided through water tankers.

Water Service Delivery Levels				
Description	Households			
	2009/10	2010/11	2011/12	
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Water:</u> (above min level)				
Piped water inside dwelling	1402	1402	1402	
Piped water inside yard (but not in dwelling)	9295	9295	9295	
Using public tap (stand pipes)	5286	5286	5286	
Other water supply (within 200m)	738	738	738	
<i>Minimum Service Level and Above sub-total</i>	16721	16721	16721	
<i>Minimum Service Level and Above Percentage</i>	68%	68%	68%	
<u>Water:</u> (below min level)				
Using public tap (more than 200m from dwelling)	4795	4795	4795	
Other water supply (more than 200m from dwelling)	1238	1238	1238	
No water supply	1835	1835	1835	
<i>Below Minimum Service Level sub-total</i>	7868	7868	7868	
<i>Below Minimum Service Level Percentage</i>	32%	32%	32%	
Total number of households*	24589	24589	24589	
* - To include informal settlements				

Households - Water Service Delivery Levels below the minimum					
Households					
Description	2009/10	2010/11	2011/12		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements					
Total households	7868	7868	7868	7868	7868
Households below minimum service level					
Proportion of households below minimum service level	32%	32%	32%	32%	
Informal Settlements					
Total households	0	0	0	0	0
Households ts below minimum service level					
Proportion of households ts below minimum service level					

Access To Water

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl Free Basic Water#
2009/10		10697	1229
2010/11		10697	1229
2011/12		10697	1229

IMPROVE COMMUNITY WELL-BEING THROUGH ACCELEARATED SERVICE DELIVERY							
Service Objectives	Outline Service Targets	2009/10		2010/11		2011/12	
To ensure that all households have access to basic level of water		Target	Actual	Target	Actual	Target	Actual
Service Indicators	# households with access to basic level of water	17212	16721	17212	16721	17212	16721
% increase of households with access to basic water	% households with access to basic water services	70%	68%	70%	68%	70%	68%

Employees: Water Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1			
7 - 9					
10 - 12					
13 - 15	17	17			
16 - 18					
19 - 20					
Total	18	18	0	0	0

Financial Performance 2011/12: Water Services					
R'000					
Details	2010/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees		3,028,580		3,028,580	0.00
Repairs and Maintenance					
Other					
Total Operational Expenditure		3,000,000		3,000,000	0.00
Net Operational (Service) Expenditure					

Capital Expenditure 2011/12: Water Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjust - ment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B					
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The municipality through Mopani District Municipality has reached the millennium target of 100% regarding provisioning of this basic service to our communities. About 24 589 households which account to 100% of the population have access to basic sanitation. However, the challenge will be on the households that will emerge because sanitation like other basic services is a moving target.

Sanitation Service Delivery Levels						
*Households						
Description	2009/10	2010/11	2011/12	2011/12		
	Outcome	Outcome	Outcome	Target	Actual	
	No.	No.	No.	No.	No.	
<u>Sanitation/sewerage:</u> (above minimum level)						
Flush toilet (connected to sewerage)	3663	3663	00.00	0.00	0.00	
Flush toilet (with septic tank)	663	663	00.00	0.00	0.00	
Chemical toilet	4475	4475	00.00	0.00	0.00	
Pit toilet (ventilated)	10647	15 788	00.00	0.00	0.00	
Other toilet provisions (above min.service level)						
<i>Minimum Service Level and Above sub-total</i>						
<i>Minimum Service Level and Above Percentage</i>						
<u>Sanitation/sewerage:</u> (below minimum level)						
Bucket toilet	0					
Other toilet provisions (below min.service level)	-					
No toilet provisions	0					
<i>Below Minimum Service Level sub-total</i>						
<i>Below Minimum Service Level Percentage</i>						
Total households	19448	24 589				
*Total number of households including informal settlements						
Households - Sanitation Service Delivery Levels below the minimum						
Households						

Description	2009/10	2010/11	2011/12		
	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No	No.	No.	No.	No.
Formal Settlements					
Total households	19 448	24 589			
Households below minimum service level	-	-			
Proportion of households below minimum service level	-	-			
Informal Settlements	0	0			
Total households	19 448	24 589			
Households below minimum service level	-	-			
Proportion of households below minimum service level	-	-			

Use data below to populate graph

Access To Sanitation

Access to Sanitation	
	Proportion of households receiving sanitation
2009/10	19 448
2010/11	24 589
2011/12	24 589

Employees: Sanitation Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	0
7 - 9					
10 - 12					
13 - 15	17	25	17		
16 - 18					
19 - 20					
Total	18	26	18	8	11.9

Financial Performance 2011/12: Sanitation Services					
R'000					
Details	2010/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees				3,028,580	0
Repairs and Maintenance					
Other					
Total Operational Expenditure				3,000,000	0
Net Operational (Service) Expenditure					

Capital Expenditure 2011/12: Sanitation Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0

IMPROVE COMMUNITY WELL-BEING THROUGH ACCELEARATED SERVICE DELIVERY							
Service Objectives	Outline Service Targets	2009/10		2010/11		2011/12	
		Target	Actual	Target	Actual	Target	Actual
To ensure that all households have access to basic level of sanitation							
<i>Service Indicators</i>							
% increase of households with access to basic service	# of VIP toilets to be constructed	3210	3210	0	0	0	0

3.3 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL)

INTRODUCTION TO WASTE MANAGEMENT

The municipality provides waste collection services in three urbanized areas: Hoedspruit, Kampersrus for a total of 1229 households and it accounts to about 5% of households. In both commercial and residential areas collection takes place once a week. No refuse removal is provided to the 33 villages. These households rely mostly on backyard dumping and burning. Maruleng has outsourced collection and transportation. The municipality is planning to roll-out waste collections to all villages. In 2012/13 financial year the municipality will extend refuse collection to villages and business adjacent to the landfill site which is almost complete.

Solid Waste Service Delivery Levels				
Description	Households			
	2008/09	2009/10	2010/11	2011/12
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	1209	1213	1229	1229
<i>Minimum Service Level and Above percentage</i>				
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week				
Using communal refuse dump	-	-	-	-
Using own refuse dump	19794	19794	19794	19794
Other rubbish disposal	-	-	-	-
No rubbish disposal	3589	3589	3589	3589
<i>Below Minimum Service Level sub-total</i>	23 383	23 383	23383	23383
<i>Below Minimum Service Level percentage</i>	95%	95%	95%	95%
Total number of households	24 589	24589	24589	24589

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2008/09	2009/10	2010/11	2011/12		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	24589	24589	24589			
Households below minimum service level	23383	23383	23383	Nil	Nil	Nil
Proportion of households below minimum service level	95%	95%	95%			
Informal Settlements	0	0	0			
Total households						
Households ts below minimum service level						
Proportion of households ts below minimum service level						

IMPROVE COMMUNITY WELL-BEING THROUGH ACCELEARATED SERVICE DELIVERY							
Service Objectives	Outline Service Targets	2009/10		20010/11		2011/12	
		Target	Actual	Target	Actual	Target	Actual
Ensure that all households have access to waste removal							
<i>Service Indicators</i>	# of households with access to waste removal	984	1229	2459	1229	4918	1229
% increase in households that have access to waste removal	% of households that have access to waste removal	4%	54%	10%	5%	20%	5%

Employees: Solid Waste Magement Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1		
7 - 9					
10 - 12	4	10	5		
13 - 15					
16 - 18					
19 - 20	4	23	6		
Total	9	34	12	22	64.7
Employees: Waste Disposal and Other Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9	1	1	1		
10 - 12					
13 - 15	3	5	5		
16 - 18					
19 - 20	4	12	6		
Total	8	18	12	6	50%

Financial Performance 211/12: Solid Waste Management Services					
R'000					
Details	20110/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees		6,590,095		6,590,095	0.00
Repairs and Maintenance		2,445,000		1,997,771.93	447,228.07
Other					0.00
Total Operational Expenditure					
Net Operational (Service) Expenditure					
.					

3.4 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Energy distribution has important economic developmental implications with a potential to make considerable impact. This impact relates to improved living conditions, increased productivity and greater sustainability of the environment. In the municipality electricity is largely generated by Eskom. The provision of electricity to house has been achieved to the larger extent. About 23390 households have access to electricity which amount to 95% of the population. All villages are electrified except post connections and new extensions. The backlog is about 1199 households. At pace in which electrification is being done, the municipality will meet the 2014 millennium goal on electricity.

Electricity Service Delivery Levels			
Description	Households		
	2009/10	2010/11	2011/12
	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>			
Electricity (at least min.service level)	23390	23796	24202
Electricity - prepaid (min.service level)			
<i>Minimum Service Level and Above sub-total</i>			
<i>Minimum Service Level and Above Percentage</i>			
<u>Energy: (below minimum level)</u>			
Electricity (< min.service level)			
Electricity - prepaid (< min. service level)			
Other energy sources			
<i>Below Minimum Service Level sub-total</i>			
<i>Below Minimum Service Level Percentage</i>			
Total number of households	24 589	24589	24589

Households - Electricity Service Delivery Levels below the minimum					
Description	2009/10	2010/11	2011/12		
	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.
Formal Settlements					
Total households	1697	1605	0	0	1199
Households below minimum service level					
Proportion of households below minimum service level	6.9%	6.5%			5%
Informal Settlements					
Total households	0	0	0	0	0
Households ts below minimum service level					
Proportion of households ts below minimum service level					

IMPROVE COMMUNITY WELL-BEING THROUGH ACCELEARATED SERVICE DELIVERY							
Service Objectives	Outline Service Targets	2009/10		2010/11		2011/12	
To ensure that all households have access to electricity		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
% increase to access to electricity	Number of households connections	92	92	792	406	1001	406

Employees: Electricity Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	0	0	0	0	0

Financial Performance 2011/12: Electricity Services					
R'000					
Details	2010/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	0
Expenditure:	0	0	0	0	0
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational (Service) Expenditure	0	0	0	0	0

Capital Expenditure 2011/12: Electricity Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0

3.5 HOUSING

INTRODUCTION ON HOUSING

About 89.72% of all households are residing in a formal dwelling and 4.6% households reside in either informal or traditional dwelling. The housing backlog is estimated at 2527. COGHSTA is responsible for housing the municipality. About 1015 RDP houses were built since 2009/10 financial. In 2011/12 about 415 RDP houses were built. Cooperative Governance and Human Settlements and Traditional Affairs is able to provide houses as expected even though the department has budgetary constraints. A number of RDP houses are still under construction.

Percentage of households with access to basic housing					
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements	Households in informal settlements	Percentage of HHs in informal settlements
2009/10	24589	21867	88,9%	2722(traditional dwellings)	11.06%
2010/11	24589	22467	91,3%	2122(traditional dwellings)	8.7%
2011/12	24589	22882	93%	1707 (traditional dwellings)	7%

HOUSE THE NATION AND BUILD INTEGRATED HUMAN SETTLEMENT							
Service Objectives	Outline Service Targets	2009/10		2010/11		2011/12	
TO ensure that all households have access to proper and safe housing		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
% increase in households that have access to at least RDP standard housing	Number of RDP houses to be constructed	377	377	600	600	415	415

Employees: Housing Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	0	0	0	0	0
10 – 12	0	0	0	0	0
13 – 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	0	0	0	0	0

Financial Performance 2011/12: Housing Services					
R'000					
Details	2010/12	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	0	0	0	0	0
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational (Service) Expenditure	0	0	0	0	0
Capital Expenditure 2011/12: Housing Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0

3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality has developed the indigent policy which serves as a guide regarding indigent support. Every year the municipality develops and reviews its indigent register. Households that have a combined monthly income of R1500, 00 qualifies to be indigents. Currently the municipality has about 3700 indigent households.

The municipality gives 6kl of free basic water to all households with piped water. Only urban residents benefit on free basic water because rural households have no access to piped water. As soon as water households connections are done in rural areas all indigent households will benefit.

On sanitation all indigent households have access to VIP toilets. No indigent households have access to refuse removal as currently this service is provided to urban areas only.

Free Basic Services										
	Number of households									
	Total	Households earning less than R1,100 per month								
	Total		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse Removal	
			Access	%	Access	%	Access	%	Access	%
2009/10	9200		5900	65	5900	64.1	1700	18.5	0	0
2010/11	3700		2405	65	3700	100	1700	45.9	0	0
2011/12	3700		2405	65	3700	100	1700	45.9	0	0

Services Delivered	2010/11	2011/12		
	Actual	Budget	Adjusted Budget	Actual
Water	0	0	0	0
Waste Water (Sanitation)	0	0	0	0
Electricity	1,900 000	1,000 000	500,000	459,228
Waste Management (Solid Waste)	0	0	0	0
Total	1,900 000	1,000 000	500,000	459,228

Provision of Free Basic Services to indigent households							
Service Objectives	Outline Service Targets	2009/10		2010/11		2011/12	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
To ensure that indigent households have access to basic services	Number of indigent households with access to basic water	9200	5900	3700	2405	3700	2405
	Number of indigent households with access to basic refuse removal	9200	0	3700	0	3700	0
	Number of indigent households with access to basic electricity	9200	791	3700	1700	3700	1700
	Number of indigent households with access to basic sanitation	9200		3700	3700	3700	3700

3.6 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

All the strategic roads in the municipality are tarred. The municipality is currently tarring roads and streets that are linking villages. The major challenge is on the part of maintenance because all road agencies are unable to quantify the number of kilometres of roads that belong to the municipality. However, the municipality will develop Road Master Plan in 2012/13 to address this challenge. It must also be indicated that the municipality has the largest number of tarred kilometres in Limpopo Province according to the report from Limpopo Department of Roads.

However, Local farmers regard the poor condition of roads as key inhibitor to increased exports.

Regarding motor vehicle licensing the municipality performs motor licensing, Drivers and learners licensing and traffic management and control. The municipality does not perform any function related to public bus operation. Below is the status quo regarding vehicle licensing the municipality

KEY PERFORMANCE INDICATOR/PROJECT	ACTUAL
Compliance to K53 system to maintain B Grade	Mon- Friday 07:00-16:00
Learners licenses tested	904
Learners licenses passed	556 (62%)
Driver's licenses tested	1724
Driver's licenses passed	1220 (85%)
Total income amount for both licensing and law enforcement	R7,240,336.74
RD323(Administration fee for RTMC) Transaction 75/Revenue paid to RTMC	R3,751,604.45
Actual income for both licensing and law enforcement	R3,488,732.29

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Kilometres Gravel roads graded /maintained
2009/10	259.41km	0km	7km	259.41km
2010/11	251.41km	0km	8km	251.41km
2011/12	244.41km	0km	7.3 km	244.41km

Asphalted Road Infrastructure					
	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Kilometres Asphalt roads maintained
2009/10	303.79km	0	0	0	
2010/11	311.79km	0	0	0	
2011/12	318.79km	0	0	0	

Cost of Construction/Maintenance:						
						R' 000
	Gravel			Asphalt		
	New	Gravel - Asphalt	Maintained	New	Re-worked	Maintained
2009/10	0	23,600,473	80,850,68	23,600,473	0	80,850,68
2010/11	0	7,166,543.75	194,663.75	7,166,543.75	0	194,663.75
2011/12	0	17,699,270.77	122,415.39	17,699,270.77	0	122,415.39

Employees: Road Services					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	0	1	0		
7 - 9					
10 - 12					
13 - 15	5	13	5		
16 - 18					
19 - 20					
Total	5	14	5	9	64.2

Financial Performance 2011/12: Road Services					
					R'000
Details	2010/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)					
Expenditure:					
Employees					
Repairs and Maintenance		550,000	900,000	122,920.08	777,079.92
Other					
Total Operational Expenditure					
Net Operational (Service) Expenditure					

Capital Expenditure 2011/12: Road Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	17,699,270.77	37,569,980.00	26,560,303.85	11,009,676.15	
Mahlomelong surfacing of access road	4,256,365.12	5,049,630.10	3,762,260.42	1,287,369.68	4,550,915.12
Rakgolokoane-Enable road	6,504,426.00	6,197,445.96	5,582,203.68	615,242.28	17,209,498.00
Turkey 03-04 ring road	6,369,508.28	4,924,566.09	4,093,479.50	831,086.59	16,449,160.00
Turkey-Ga-Fanie access road	222,464.07	1,047,371.72	-1,152,824.61	-105,452.89	5,148,063.30
Oaks – Finale road	800,000	1,500,000	1,176,380.10	323,619.90	8,000,000
Madeira internal access road	169,835.09	618,412.50	569,529.69	48,882.81	3,368,310.51
Maruleng low level bridges	600,000	0.00	0.00	0.00	
Hoedspruit storm water	120,862.72	4,206,754.00	1,841,846.88	2,364,907.12	6,904,979.06
Makgaung storm water	3,000,000	3,029,183	-3,440,482.58	-411,299.58	8,215,000.00
Lorraine storm water	3,500,000	294,000	264,437.28	29,562.72	3,650,500.00



Rakgolokoane road

3.7 DEVELOPMENT OF MUNICIPAL ROADS

<i>Development of municipal roads as required</i>	xxx kms of municipal roads developed
2009/10	7km
2010/11	8km
2011/12	7km

IMPROVE COMMUNITY WELL-BEING THROUGH ACCELEARATED SERVICE DELIVERY			
Service Objectives	Outline Service Targets		2011/12
Provision of road storm water drainage system	The municipality target to construct three storm water drainage systems		
% progress on the construction of storm water			Hoedspruit, Lorraine and Makgaung storm water

Employees: Stormwater Services					
Job Level	2011/12				
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	%	
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	6	6	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	6	6	0	0	
Financial Performance 2011/12: Stormwater Services					
R'000					
Details	2011/12				
	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tarrifs)					
Expenditure:					
Employees	530,678.10	-	424,542.46	106,135,636	
Repairs and Maintenance	550,000.00	900,000.00	122,920.08	777,079.92	
Other					
Total Operational Expenditure					
Capital Expenditure 2011/12: Stormwater Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	6,620,862.72	7,529,937	-1,334,198.42	1,983,170.26	18,770,479.06
Hoedspruit storm water	120,862.72	4,206,754.00	1,841,846.88	2,364,907.12	6,904,979.06
Makgaung storm water	3,000,000	3,029,183	-3,440,482.58	-411,299.58	8,215,000.00
Lorraine storm water	3,500,000	294,000	264,437.28	29,562.72	3,650,500.00



Storm water drainage

3.8 COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Regarding community and social services the municipality provided the following assistance to communities living in poverty, during 2011/12 financial year:

- ❖ Assisted in burial services
- ❖ 4 learners were given bursaries to study in tertiary institutions of their own choices
- ❖ About 1000 people (youth & women) were appointed through various municipal initiatives
- ❖ Youth, Women, Disability and Gender were initiated and supported
- ❖ Thusong Centre Services were accessed mostly by people living in poverty.



Construction of The Willows stadium

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0		
4 - 6	0	0	0		
7 - 9	1	5	1		
10 - 12	0	0	0		
13 - 15	11	25	11		
16 - 18	0	0	0		
19 - 20	0	0	0		
Total	12	30	12	18	60

Financial Performance 2011/12: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2010/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	701,865.72	767,066.37	0.00	613,653.09	153,413.27
Repairs and Maintenance		600,000	700,000.00	397,428.26	302,571.74
Other					
Total Operational Expenditure					
Net Operational (Service) Expenditure					

Capital Expenditure 2011/12: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3,769,317.00				
Willows sports field	3,769,317.00	-	2,737,021.03	1,032,295.97	6,534,000

3.9 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The municipality had targeted to fence 2 cemeteries but it exceeded the target by fencing 3. The municipality is responsible for maintaining and greening the cemeteries.

Employees: Cemeteries and Crematoriums					
Job Level	2010/11	2011/12			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0		
4 - 6	0	0	0		
7 - 9	1	5	1		
10 - 12	0	0	0		
13 - 15	11	25	11		
16 - 18	0	0	0		
19 - 20	0	0	0		
Total	12	30	12	18	60

Financial Performance 2011/12: Cemeteries and Crematoriums					
R'000					
Details	2010/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	701,865.72	767,066.37	0.00	613,653.09	153,413.27
Repairs and Maintenance		600,000	700,000.00	397,428.26	302,571.74
Other					
Total Operational Expenditure					
Net Operational (Service) Expenditure					

Capital Expenditure 2011/12: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Fences of cemeteries	3,000,000	900,000	529,507.00	370,493.00	529,507.00

3.11 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Regarding community and social services the municipality provided the following assistance to communities living in poverty, during 2011/12 financial year:

- ❖ Assisted in burial services
- ❖ 4 learners were given bursaries to study in tertiary institutions of their own choices
- ❖ About 1000 people (youth & women) were appointed through various municipal initiatives
- ❖ Youth, Women, Disability and Gender were initiated and supported
- ❖ Thusong Centre Services were accessed mostly by people living in poverty
- ❖ Facilitation of social services such grants, ID's etc.

Employees: Child Care; Aged Care; Social Programmes					
Job Level	2010/11	2011/12			
	Employee s	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0		
4 - 6	0	0	0		
7 - 9	2	6	2		
10 - 12	0	0	0		
13 - 15	0	0	0		
16 - 18	0	0	0		
19 - 20	0	0	0		
Total	2	6	2	4	66.6

Financial Performance 2011/12: Child Care; Aged Care; Social Programmes					
R'000					
Details	2010/11	2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees		1,826,724.00	-	304,454.00	1,522,270.00
Repairs and Maintenance		0	0	0	0
Other		0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational (Service) Expenditure	0	0	0	0	

Capital Expenditure 2011/12: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0.00	0.00	0.00	0.00	
Project A	0.00	0.00	0.00	0.00	
Project B	0.00	0.00	0.00	0.00	
Project C	0.00	0.00	0.00	0.00	
Project D	0.00	0.00	0.00	0.00	

3.12 MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

Municipal Infrastructure Grant (MIG)* Expenditure 2011/12 on Service backlogs						
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure - Road transport						
<i>Roads, Pavements & Bridges</i>	13,541,605.32	20,020,725.37	16,336,678.00	-2,795,072.68	3,684,047.37	
<i>Storm water</i>	7,174,854.72	7,529,937.00	5,546,766.72	1,628,088.00	1,983,170.28	
Infrastructure - Electricity						
<i>Generation</i>	0.00	0.00	0.00	0.00	0.00	
<i>Transmission & Reticulation</i>	0.00	0.00	0.00	0.00	0.00	
<i>Street Lighting</i>	0.00	0.00	0.00	0.00	0.00	
Infrastructure - Water	0.00	0.00	0.00	0.00	0.00	
<i>Dams & Reservoirs</i>	0.00	0.00	0.00	0.00	0.00	
<i>Water purification</i>	0.00	0.00	0.00	0.00	0.00	
<i>Reticulation</i>	0.00	0.00	0.00	0.00	0.00	
Infrastructure - Sanitation	0.00	0.00	0.00	0.00	0.00	
<i>Reticulation</i>	0.00	0.00	0.00	0.00	0.00	
<i>Sewerage purification</i>	0.00	0.00	0.00	0.00	0.00	
Infrastructure - Other						
<i>Waste Management</i>	1,200,000	-	823,250.00	376,750.00	-	
<i>Transportation</i>	0.00	0.00	0.00	0.00	0.00	
<i>Gas</i>	0.00	0.00	0.00	0.00	0.00	
<i>Other Specify:</i>	0.00	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	
Total	21,916,090.04	27,550,662.37	22,706,694.72	-790,234.68	5,622,217.65	

CHAPTER 4: LOCAL ECONOMIC DEVELOPMENT

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Delete Directive note once comments completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure.

2Economic Activity by Sector			
R '000			
Sector	no information		
Agric, forestry and fishing	no information		
Mining and quarrying	no information		
Manufacturing	no information		
Wholesale and retail trade	no information		
Finance, property, etc.	no information		
Govt, community and social services	no information		
Infrastructure services	no information		
Total	no information		
	no information		
Economic Employment by Sector			
Sector	2009/10	2010/11	2011/12
	No.	No.	No
Agric, forestry and fishing	6 122	no information	no information
Mining and quarrying	129	no information	no information
Manufacturing	475	no information	no information
Wholesale and retail trade	1179	no information	no information
Finance, property, etc.	431	no information	no information
Govt, community and social services	2 539	no information	no information
Infrastructure services	1133	no information	no information
Total	13 794	no information	no information

COMMENT ON LOCAL JOB OPPORTUNITIES:

Agricultural Sector

Agriculture currently is, and is likely to remain a key economic sector and employment generator in Maruleng. Maruleng dominant economic activity is commercial agriculture. The region is the leading producer and exporters of mango and one of the largest producers of citrus. Other crops such as vegetables are increasingly becoming important. Citrus and mango require significant production levels in order to be profitable and there are concerns that these are not viable options for small emerging farmers unless structured through co-operatives. Potential exists to introduce sugar cane would provide alternatives for smaller emerging farmers.

Tourism sector

Maruleng municipality is wedged between some of Limpopo prime tourist attractions, including the Kruger National Park, Timbavati Private Reserve and Blyde River Canyon. Significant tourism related activities exist as well as numerous private lodges and guesthouses. An existing airport will play a significant role to increase tourist traffic and establish the area as a gateway to the Kruger and surrounding areas.

Informal trading activities

The informal sector plays a key role in supplying goods to the local communities. Main activities are located around taxi ranks, along key roads segments and throughout the rural settlements

Jobs Created during 2011/12 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Community Works Programme	118			Time-register/Payroll
Sedawa Women Project	06 (permanent)			Time-register
Job creation through EPWP* projects				
Year	EPWP Projects	Jobs created through EPWP projects		
	No.	No.		
09/10	8	600		Time register
10/11	6	500		Time register
11/12	10	319		Time register

Grow the economy and improve livelihood			
Service Objectives	Outline Service Targets	2011/12	2012/13
		Target	
		*Current Year	Following Year
Ensure that SMMEs & LED initiatives are supported	# of SMME & LED initiatives supported	6	10
Service Objective			
Ensure the creation of jobs	# of jobs created	437	1900

Employees: Local Economic Development Services				
Job Level	2011/12			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	1	0		
4 - 6		1		
7 - 9	1	1		
10 - 12				
13 - 15				
16 - 18				
19 - 20				
Total	1	2	2	0
Financial Performance 2011/12: Local Economic Development Services				
R'000				
Details	2011/12			
	Original Budget	Adjustment Budget	Actual	Variance to Budget

Total Revenue (excluding tariffs)	Operational (excluding tariffs)				
Expenditure:					
Employees	736,961.27	-	426,961.27	300,000	
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational (Service) Expenditure					

Capital Expenditure 2011/12: Economic Development Services						
R' 000						
Capital Projects	2011/12					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Value	Project
Total All	250,000	0.000	0.000	0.000	0.000	
Transfer station	250,000	0.000	0.000	0.000	0.000	
Project B	0.000	0.000	0.000	0.000	0.000	
Project C	0.000	0.000	0.000	0.000	0.000	
Project D	0.000	0.000	0.000	0.000	0.000	

The purpose of transfer station was to establish a waste recycle project. This project was intended to create permanent jobs. However, the municipality was hit by a severe flooding which necessitate the adjustment of budget in to rebuild the road and office infrastructure which hardest hit by the flooding.

CHAPTER 5- ORGANIZATIONAL DEVELOPMENT PERFORMANCE

5. 1 HUMAN RESOURCE SERVICES

This section presents the Maruleng's municipal administration in terms of the organizational structure, management and staff complement. It also reflects on municipal transformation and institutional development issues with regards to employment equity and human resource development initiatives. The Section further provides other organizational management and governance issues on performance management, inter-governmental relations, communications, and public participation

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE			
Service Objectives	Outline Service Targets	2011/13	
		*Current Year	Following year
Update Employment Equity Plan			
% compliance to EEP	100%	57%	100%
Ensure effective organisational development			
% compliance to WSP	100%	47%	100%

Employees: Human Resource Services				
Job Level	2011/12			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	3	1		
4 - 6				
7 - 9	3	3		
10 - 12	2	2		
13 - 15				
16 - 18				
19 - 20				
Total	8	6	2	25

Financial Performance 2011/12: Human Resource Services					
R'000					
Details	2011/12				
	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tarrifs)					
Expenditure:					
Employees	842,045.49	-	280,681.49		
Repairs and Maintenance	0.00	0.00	0.00		
Other					
Total Operational Expenditure					
Net Operational (Service) Expenditure					
Capital Expenditure 2011/12: Human Resource Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0.00	0.00	0.00	0.00	0.00
Project A	0.00	0.00	0.00	0.00	0.00
Project B	0.00	0.00	0.00	0.00	0.00
Project C	0.00	0.00	0.00	0.00	0.00
Project D	0.00	0.00	0.00	0.00	0.00

5.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ITC Services included amongst others:

- Hardware support
- Server upgrade
- Website update
- ITC connections

Measures taken to improve ICT Services

- Upgraded the server
- Development and implementation of ITC Policies
- Signing of SLAs

INFORMATION MANAGEMENT, RESEARCH AND DEVELOPMENT				
Service Objectives	Outline Service Targets	2011/12	2012/13	
Ensure that ITC equipments are bought		Target		
<i>Service Indicators</i>		*Current Year	*Current Year	*Following Year
% progress in the purchase of ITC equipments	100% progress in the purchase of ITC equipments	ITC equipments	Server upgrade	Server upgrade

Employees: ICT Services				
Job Level	2011/12			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3				
4 - 6	1	1		1
7 - 9				
10 - 12	1	1		0
13 - 15				
16 - 18				
19 - 20				
Total	2	2	0	0

Financial Performance 2011/12: ICT Services				
R'000				
Details	2011/12			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)				
Expenditure:				
Employees	343,237.00	-	343,237.00	0.00
Repairs and Maintenance				
Other				
Total Operational Expenditure				
Net Operational (Service) Expenditure				

Capital Expenditure 2011/12: ICT Services						
R' 000						
Capital Projects	2011/12					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Value	Project
Total All	80,000	-	22,685.79	-	22,685.79	
ITC equipments	80,000	-	22,685.79	-	22,685.79	
Project B	0.00	0.00	0.00	0.00	0.00	
Project C	0.00	0.00	0.00	0.00	0.00	
Project D	0.00	0.00	0.00	0.00	0.00	

5.3 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The municipality has developed a General Valuation Roll (2012/2016) and annually it expected to do a supplementary roll. In terms of compliance the municipality has developed a supplementary valuation roll for 2011/12 in order to update the properties that are in the municipality. The municipality is able to generate revenue out of property rates.

The municipality outsources the function of legal services. In 2011/12 the municipality did not have a single litigation.

The municipality has developed and implemented a Risk Strategy which will assist the municipality to identify significant risks to the achievement of the organization's strategic and operational objectives, evaluating their potential consequences and implementing the most effective way of controlling them.

In 2011/12 the municipality has improved in terms of procurement services. A SCM policy was developed which outlines the roles of different structures in the municipality regarding procurement activities. Two important committees were established namely:

- ❖ Bid Evaluation Committee
- ❖ Bid Adjudication Committee

It must also be indicated that both committees comprise of officials only. In the financial year 2012/13 the municipality will develop and implement Procurement Plan as a measure of improving its SCM processes.

DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE				
Service Objectives	Outline Service Targets	2011/12		
Update Employment Equity Plan and Targets. (legal compliance)		Target		
<i>Service Indicators</i>		*Current Year	*Current Year	*Following Year
# Of people employed in the three highest levels from equity group.	14 people	7 people	only 3 were from Equity group	14
Service Objective				
<i>Ensure effective and organizational development</i>	% compliance to WSP	100%	only 27% of the targeted trainings conducted	100%
<i>Sustain management of performance for Section 57 Managers</i>	# of formal assessments held	2	1	2
<i>Ensure healthy and safety working environment</i>	% compliance and adherence to OHS legislation	100%	80% (about 3 staff members were injured at work	100%

Employees: Property; Legal; Risk Management; and Procurement Services				
Job Level	2011/12			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3				
4 - 6				
7 - 9	2	2	2	0
10 - 12	1	1		
13 - 15				
16 - 18				
19 - 20				
Total	0	0	0	0
Financial Performance 2011/12: Property; Legal; Risk Management; and Procurement Services				
R'000				
Details	2011/12			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Revenue Operational (excluding tariffs)				
Expenditure:				
Employees	573,633.53	-	573,633.53	
Repairs and Maintenance				
Total Operational Expenditure				
Net Operational (Service) Expenditure				

Capital Expenditure 2011/12: Property; Legal; Risk Management; and Procurement Services					
R' 000					
Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1,000,000	-	1,000,000	0.00	1,000,000
Supplementary Valuation Roll	1,000,000	-	1,000,000	0.00	1,000,000
Project B	0.00	0.00	0.00	0.00	0.00
Project C	0.00	0.00	0.00	0.00	0.00
Project D	0.00	0.00	0.00	0.00	0.00

COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

- ❖ The Municipality had 118 Indicators for the financial year 2011/12 of which **97 (82.2%)** targets were achieved and **21 (17.8%)** did not meet target. **See details in attached Annexure B**

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Employees					
Description	2010/11	2011/12			
	Employees	Approved Posts	Employees	Variance	Variance
	No.	No.	No.	No.	%
Water	10	16	15		
Waste Water (Sanitation)	10	16	15		
Electricity	-	-	-		
Waste Management	6	9	6		
Housing	-	-	-		
Waste Water (Stormwater Drainage)	10	16	15		
Roads	6	6	6		
Transport	-	-	-		
Planning	2	2	1		
Local Economic Development	2	3	2		
Planning (Strategic & Regulatory)	1	2	1		
Local Economic Development	2	3	2		
Community & Social Services	35	55	41		
Environmental Protection	6	9	6		
Health	-	-	-		
Security and Safety	-	-	-		
Sport and Recreation	1	1	1		
Corporate Policy Offices and Other	20	24	21		
Totals	106	162	132	30	19

Vacancy Rate 2011/12			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	
CFO	1	0	
Other S57 Managers (excluding Finance Posts)	4	1	
Other S57 Managers (Finance posts)	0	0	
Municipal Police	0	0	
Fire fighters	0	0	

Senior management: Levels 1-3 (excluding Finance Posts)	6	1	
Senior management: Levels 4-6 (Finance posts)	2	0	
Highly skilled supervision: levels 7-10 (excluding Finance posts)	40	02	
Total			
Turn-over Rate	06		
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2011/12	180	6	2.7%

- Modiba TS-Director Technical Services contract of employment ended on the 31/01/2012
- Kopele TN-Director Spatial Planning and Economic Development got a better offer and terminated his contract on the 30/04/12
- Mamoshidi MG- Risk Officer got a better offer and terminated his contract on the 29/02/2012
- Chiloane KO- Secretary resigned due to family commitments on the 30/05/2012
- Ramaila NB- Driver retired on the 30/04/2012

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The municipality has developed a number of policies which give guidance in terms of managing force. Most of these policies are reflected in section 5.6 of this chapter.

5.4 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty						
Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost	
	Days	No.	%	Days	R'000	
Required basic medical attention only	110	0	0	0		
Temporary total disablement	90	0	0			
Permanent disablement	0	0	0	0		
Fatal	0	0	0	0		
Total	0	0	0	0		
Number of days and Cost of Sick Leave (excluding injuries on duty)						

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	10	5%	5	80	0.125	R13,385.08
Skilled (Levels 3-5)	10	1%	1	49	0.20	
Highly skilled production (levels 6-8)	8	7%	1	38	0.210	
Highly skilled supervision (levels 9-12)	8	1%	1	8	1	
Senior management (Levels 13-15)	4	5%	1	4	1	
MM and S57	6	1%	1	5	1.2	
Total	46					

INJURIES AND SICK LEAVE:

The following injuries occurred:

- The officer slipped and fell in the office passage. She broke her left leg. She spent 90 days on sick leave.
- 2 Employees faked their injuries and the employer has referred the matter for justification to the Department of Labour.
- One Employee was cut by a steel rubbish bin while working and he took five leave days.
- Another Employee assaulted by a mental challenged person and he took 10 leave days. Personal records of the injured are regularly monitored.

The following improvement measures were taken

- Rubber mats were mounted to reduce the risk of slippery
- Walk-through surveys
- OHS awareness campaigns

5.6 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Overtime Policy	100%		28 June 2012
2	Fleet Management Policy	100%		28 June 2012
3	Honorarium and Send-off Policy	100%		28 June 2012
4	Retention and Recruitment Strategy	100%		28 June 2012
5	Use of Community Halls	100%		28 June 2012
6	Rates Policy	100%		28 June 2012
7	Cell Phone Policy	100%		28 June 2012
8	Compensation of Injuries and Diseases	100%		28 June 2012
9	Leave Policy	100%		28 June 2012
10	ICT Use Account Management Policy	100%		28 June 2012
11	OHS Policy	100%		28 June 2012
12	Password Policy	100%		28 June 2012
13	Note and Laptop Policy	100%		28 June 2012
14	ICT Change Management Policy	100%		28 June 2012
15	ICT Equipment Usage Policy	100%		28 June 2012
16	Electronic Mail Acceptable Use Policy	100%		28 June 2012
17	Back Up Policy	100%		28 June 2012
18	ICT Firewall Policy	100%		28 June 2012
19	Data Centre- Physical Access and Environmental Control	100%		28 June 2012
20	Information, Communication and Technology Security Policy	100%		28 June 2012

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
-	0	-	-	-
-	0	-	-	-
-	0	-	-	-
Disciplinary Action Taken on Cases of Financial Misconduct				
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised	
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

The municipality did not have any suspension or cases of financial misconduct. This indicates that the municipality has a disciplined workforce

5.7 CAPACITATING THE MUNICIPAL WORKFORCE

SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The Skills Development Act requires that employers develop skills that are industry related and those in shortage. This requirement is enforced through the development and implementation of the Workplace Skills Plan (WSP) by the Local Government Sector Education and Training Authority (LGSETA). The municipality has consolidated employees skills need for submission to the LGSETA.

During the 2011/12 financial year, the municipality only met 27% of the targeted training due to delay in supply chain management processes on the appointment of service providers. It spent only R 105,674.25 of the R580, 000.00 budgeted for skills development which equates to only 18, 2 %.

The municipality has already developed WSP for 2012/13 which is costed and submitted for procurement processes. Below is the table on status quo of the trainings planned and conducted.

CONCLUSION

This comprehensive annual report was able to paint a clear picture on areas of strengths as well as weaknesses. An action plan to address weaknesses pointed out in the report was developed and its implementation is at 29% . When the content assessment of the IDPs in the Province was done, the comments of the MEC for Local Government and Housing gave our IDP high crediting rating. The high IDP credibility rating the municipality is an indicator that demonstrates that the municipality is ready towards contributing in the achievement of Outcome 9 which focuses on:

“A responsive, accountable, effective and efficient local government system”

28 March 2013

RAMOTHWALA R.J

Municipal Manager